

Office of the City Clerk

Lee Price, City Clerk

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Maximize public access to municipal
government

City Service Area

Strategic Support

Core Services

Facilitate the City's Legislative Process

Maximize public access to the City's legislative processes by maintaining the legislative history of the City Council and complying with election laws

Strategic Support: Long Range Planning & Policy Development,
Financial Management, Human Resources

Office of the City Clerk

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Facilitate the City's Legislative Process	\$ 1,978,073	\$ 2,238,297	\$ 2,101,230	\$ 2,304,364	3.0%
Strategic Support	114,488	116,865	126,459	195,334	67.1%
Total	\$ 2,092,561	\$ 2,355,162	\$ 2,227,689	\$ 2,499,698	6.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 1,153,984	\$ 1,185,856	\$ 1,281,213	\$ 1,427,358	20.4%
Overtime	48	0	1,670	1,670	N/A
Subtotal	\$ 1,154,032	\$ 1,185,856	\$ 1,282,883	\$ 1,429,028	20.5%
Non-Personal/Equipment	938,529	1,169,306	944,806	1,070,670	(8.4%)
Total	\$ 2,092,561	\$ 2,355,162	\$ 2,227,689	\$ 2,499,698	6.1%
Dollars by Fund					
General Fund	\$ 2,092,561	\$ 2,355,162	\$ 2,227,689	\$ 2,499,698	6.1%
Total	\$ 2,092,561	\$ 2,355,162	\$ 2,227,689	\$ 2,499,698	6.1%
Authorized Positions	12.00	12.50	12.50	14.50	16.0%

Office of the City Clerk

Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2005-2006):	12.50	2,355,162	2,355,162
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• City Clerk Automation		(65,000)	(65,000)
• District Seven Special Election		(167,000)	(167,000)
One-time Prior Year Expenditures Subtotal:	0.00	(232,000)	(232,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		92,557	92,557
• Restoration of one-time savings: Municipal Code Updates		7,500	7,500
• Restoration of one-time savings: Professional Development Program and Overtime Suspension		4,470	4,470
Technical Adjustments Subtotal:	0.00	104,527	104,527
2006-2007 Forecast Base Budget:	12.50	2,227,689	2,227,689
Investment/Budget Proposals Approved			
Facilitate the City's Legislative Process			
Strategic Support CSA			
- Temporary Assistant City Clerk Staffing Reduction		(34,590)	(34,590)
- Clerk's Office Non-Personal/Equipment Efficiencies		(6,136)	(6,136)
- Clerk's Office Administrative Management	1.00	116,860	116,860
- Rebudget: Clerk's Office Automation Technology		127,000	127,000
Facilitate the City's Legislative Process Subtotal:	1.00	203,134	203,134
Strategic Support			
Strategic Support CSA			
- Clerk's Office Accounting Support Staffing	1.00	68,875	68,875
Strategic Support Subtotal:	1.00	68,875	68,875
Total Investment/Budget Proposals Approved	2.00	272,009	272,009
2006-2007 Adopted Budget Total	14.50	2,499,698	2,499,698

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Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Administrative Assistant	2.00	2.00	-
Administrative Manager	0.00	1.00	1.00
Analyst II	2.00	2.00	-
Analyst II PT	0.50	0.50	-
Assistant City Clerk	1.00	1.00	-
City Clerk	1.00	1.00	-
Legislative Secretary	3.00	3.00	-
Principal Office Specialist	1.00	1.00	-
Senior Account Clerk	0.00	1.00	1.00
Senior Office Specialist	1.00	1.00	-
Staff Specialist	1.00	1.00	-
Total Positions	12.50	14.50	2.00